

Fund 40040, Fairfax-Falls Church Community Services Board FY 2016 Advertised Budget Plan: Performance Measures

CSB CENTRAL ADMINISTRATION

Goal

To provide leadership, policy direction and oversight of all programs and services supported by the Fairfax-Falls Church Community Services Board (CSB) to ensure the provision of quality and timely services and to ensure successful outcomes for individuals served by the CSB.

Objective

To achieve at least 80 percent of system-wide service quality and outcome objectives.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Service Quality				
Percent of CSB service quality objectives achieved	73%	80%	80%/75%	80%
Outcome				
Percent of CSB outcome objectives achieved	60%	68%	80%/63%	80%

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Wellness, Health Promotion, and Prevention Services

Goal

To provide services which educate the community about mental health and substance use and strengthen community capacity to promote healthy behaviors and lifestyles.

Objective

To provide Mental Health First Aid training and certification to County staff, community members, and partners so that at least 85 percent of participants will be certified in Mental Health First Aid.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Number of individuals trained	NA	275	360/743	750
Efficiency				
Average cost per individual trained	NA	\$139	\$152/\$92	\$93
Service Quality				
Percent of individuals satisfied with training	96%	92%	90%/91%	90%
Outcome				
Percent of individuals who become certified in Mental Health First Aid	NA	94%	85%/95%	85%

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Engagement, Assessment & Referral Services

Goal

To provide prompt screening, assessment and evaluation services to adults with mental health, substance use and/or co-occurring disorders to engage and link them to appropriate services.

Objective

To engage and link adults to appropriate services so that at least 85 percent will attend their first scheduled CSB service appointment.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Number of adults served	2,056	1,816	1,830/1,745	1,266
Efficiency				
Average cost per adult served	\$497	\$942	\$1,033/\$968	\$2,350
Service Quality				
Percent of adults satisfied with services	93%	91%	95%/93%	95%
Percent of adults able to access an assessment appointment within 10 days of their initial call	NA	83%	85%/76%	85%
Outcome				
Percent of adults who attend their first scheduled service appointment	NA	81%	85%/76%	85%

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Acute Care Services

Goal

To provide crisis intervention and stabilization services to individuals experiencing a psychiatric crisis to ensure their safety and avoid psychiatric hospitalization.

Objective

To provide at least 85 percent of crisis intervention and stabilization services which are less restrictive than psychiatric hospitalization.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Number of individuals served	5,037	4,791	4,726/4,931	4,726
Number of service hours provided	18,673	17,127	17,000/16,749	17,000
Efficiency				
Average cost per individual served	\$628	\$441	\$311/\$453	\$494
Service Quality				
Percent of individuals who receive face-to-face services within one hour of check-in at Emergency Services	NA	75%	85%/80%	85%
Output				
Percent of crisis intervention/stabilization services provided which are less restrictive than psychiatric hospitalization	NA	89%	85%/89%	85%

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Residential Treatment Services

Goal

To provide residential treatment for adults with mental health, substance use and/or co-occurring disorders to build resilience, manage symptoms, and promote self-management, self-advocacy, and recovery for productive lives.

Objective

To provide residential treatment services at the Crossroads Adult program so that at least 90 percent of adults have reduced alcohol and drug use and/or at least 85 percent have reduced involvement with the criminal justice system at post-discharge follow up.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Number of adults served	153	168	156/152	156
Efficiency				
Average cost per adults served	\$9,215	\$12,315	\$13,932/\$14,731	\$13,288
Service Quality				
Percent of adults satisfied with services	88%	95%	90%/95%	90%
Outcome				
Percent of adults who have reduced alcohol and drug use at post-discharge follow up	94%	97%	90%/91%	90%
Percent of adults who have reduced involvement with the criminal justice system at post-discharge follow up	94%	87%	85%/91%	85%

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INFANT AND TODDLER CONNECTION

Goal

To provide assessment and early intervention services for infants and toddlers, from birth through age 3, who have a developmental delay or a diagnosis that may lead to a developmental delay, and their families, to promote healthy child and family development.

Objective

To provide assessment and early intervention services so that at least 90 percent of families agree that services promoted healthy child and family development.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Number of children served	3,090	2,975	3,150/3,164	3,300
Efficiency				
Average cost per child served	\$1,781	\$2,903	\$3,426/\$3,002	\$3,249
Service Quality				
Percent of families satisfied with services	NA	93%	90%/97%	90%
Percent of families who received completed Individual Family Support Plans within 45 days of intake call	98%	89%	100%/80%	100%
Average number of days from referral to completion of Individual Family Support Plan	42	45	45/45	45
Outcome				
Percent of families who agree that services promoted healthy child and family development	NA	94%	90%/98%	90%

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Youth & Family Services

Goal

To provide an integrated array of services to children and youth with mental health, substance use and/or co-occurring disorders and their families to build resilience, manage symptoms, and promote self-management, self-advocacy, and recovery for productive lives.

Objective

To provide outpatient services to children (IECP), primarily ages 3 to 12, and youth (OP), primarily ages 12 to 18, so that at least 85 percent and 90 percent, respectively, maintain or improve school functioning after participating in at least 90 days of services.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Number of children served (IECP)	NA	189	150/146	150
Number of youth served (OP)	572	1,368	1,094/1,345	1,094
Efficiency				
Average cost per child served (IECP)	NA	\$4,488	\$9,332/\$5,635	\$6,234
Average cost per youth served (OP)	\$4,594	\$3,036	\$4,826/\$3,306	\$4,488
Service Quality				
Percent of families satisfied with services	91%	95%	90%/97%	90%
Outcome				
Percent of children, primarily ages 5 to 12, who maintain or improve school functioning (IECP)	NA	91%	85%/94%	85%
Percent of youth, primarily ages 12 to 18, who maintain or improve school functioning after participating in at least 90 days of outpatient services (OP)	NA	91%	90%/91%	90%

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Objective

To provide day treatment services to youth, primarily ages 12 to 18, so that at least 90 percent maintain or improve school functioning after participating in at least 90 days of services.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Number of youth served	106	100	80/79	80
Efficiency				
Average cost per youth served	NA	\$10,282	\$18,193/\$9,743	\$13,076
Service Quality				
Percent of families satisfied with services	NA	95%	90%/97%	90%
Outcome				
Percent of youth, primarily 12 to 18, who maintain or improve school functioning after participating in at least 90 days of day treatment services	90%	91%	90%/93%	90%

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Behavioral Health Outpatient & Case Management Services

Goal

To provide an integrated array of services to adults with mental health, substance use and/or co-occurring disorders to build resilience, manage symptoms, and promote self-management, self-advocacy, and recovery for productive lives.

Objective

To provide outpatient services to adults primarily with substance use or co-occurring disorders so that at least 80 percent maintain or improve employment after participating in at least 30 days of services.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Number of adults primarily with substance use or co-occurring disorders served	1,706	1,497	1,550/1,429	950
Number of adults primarily with mental health or co-occurring disorders served	5,825	3,547	3,547/3,413	3,547
Efficiency				
Average cost per adult primarily with substance use or co-occurring disorders served	\$1,483	\$2,383	\$2,733/\$2,164	\$3,351
Annual cost per adult primarily with mental health or co-occurring disorders served	\$1,988	\$2,198	\$2,758/\$2,173	\$2,238
Service Quality				
Percent of adults primarily with substance use or co-occurring disorders satisfied with services	94%	94%	90%/95%	90%
Percent of adults primarily with mental illness or co-occurring disorders satisfied with services ¹	NA	96%	85%/96%	85%
Outcome				
Percent of adults primarily with substance use or co-occurring disorders who maintain or improve employment and/or school functioning after participating in at least 30 days of outpatient services	78%	79%	80%/86%	80%

¹ The Intensive Services quality indicator for FY 2012 is "NA" due to a lapse in Commonwealth of Virginia survey administration. For FY 2013 and beyond, the CSB will ensure local survey administration.

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Objective

To provide day treatment services to adults primarily with substance use or co-occurring disorders so that at least 80 percent maintain or improve employment and/or school functioning after participating in at least 90 days of services.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Number of adults served	67	44	70/66	70
Efficiency				
Average cost per adult served	\$8,494	\$2,377	\$3,005/\$3,271	\$2,981
Service Quality				
Percent of adults satisfied with services	90%	91%	85%/94%	85%
Outcome				
Percent of adults who maintain or improve employment after participating in at least 90 days of day treatment services	55%	75%	80%/68%	80%

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Objective

To provide adult partial hospitalization services so that at least 75 percent of adults demonstrate an improvement in psychiatric symptoms from admission to discharge.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Number of adults served	199	189	200/213	200
Efficiency				
Average cost per adult served	\$6,670	\$5,163	\$5,801/\$4,097	\$4,827
Service Quality				
Percent of adults satisfied with services	NA	90%	85%/89.5%	85%
Outcome				
Percent of adults receiving partial hospitalization services who demonstrate improvement in psychiatric symptoms from admission to discharge	NA	70%	75%/65%	75%

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Support Coordination Services

Goal

To provide service coordination services to individuals with intellectual disabilities to ensure individual service needs are addressed.

Objective

To provide targeted support coordination services to individuals with intellectual disabilities and their families so that at least 95 percent of person-centered plan objectives are met.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Number of individuals receiving case management services	1,536	1,455	1,400/1,294	1,294
Number of individuals receiving targeted support coordination services	NA	902	NA/853	853
Efficiency				
Average cost per individual receiving case management services	\$3,189	\$3,403	\$3,905/\$4,002	\$4,747
Service Quality				
Percent of individuals receiving targeted support coordination who are satisfied with services	93%	97%	90%/97%	90%
Outcome				
Percent of individuals served in targeted support coordination who meet their Person Centered Plan objectives	95%	94%	95%/94%	95%

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Employment & Day Services

Goal

To provide employment training, support, supervision, and placement or day activity to adults with an intellectual disability, serious mental illness or substance use disorders so they may obtain or maintain employment.

Objective

To train, support, and supervise adults with an intellectual disability so that at least 90 percent maintain or improve their current level of day support or employment and so that individuals in group supported employment and individual supported employment earn an average annual wage of at least \$5,675 and \$16,000, respectively.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Number of adults served	1,240	1,286	1,280/1,284	1,280
Number of adults served funded by non-Medicaid Waiver resources	NA	673	750/659	675
Efficiency				
Average cost per adults served	NA	\$12,274	\$14,978/\$13,696	\$14,978
Service Quality				
Percent of adults satisfied with services	98%	97%	98%/95%	98%
Outcome				
Percent of adults who maintain or improve their level of day support or employment	NA	95%	90%/95%	90%
Average annual wages of adults receiving group supported employment services	\$5,510	\$5,858	\$5,675/\$6,006	\$5,675
Average annual wages of adults receiving individual supported employment services	\$17,479	\$16,553	\$16,000/\$16,831	\$16,000

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Objective

To provide an adjustment period and skill development in a work setting to adults with serious mental illness, substance use and/or co-occurring disorders so that they may earn an average hourly rate of at least \$11.80.

Performance Indicators

Indicator	Prior Year Actuals ¹			Current Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Number of adults served	569	901	NA/1,665	1,600
Efficiency				
Average cost per adult served	NA	NA	NA/NA	\$1,956
Service Quality				
Percent of adults satisfied with services	NA	NA	NA/84%	84%
% of individuals who obtained employment as the result of assistance through individual supported employment services	42%	61%	NA/68%	65%
Outcome				
Average hourly rate of adults receiving individual supported employment services	\$10.66	\$11.31	NA/\$11.80	\$11.80

¹Although not a reported service in FY 2014, historical data, except for cost data, is available and provided for perspective purposes.

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Assisted Community Residential Services

Goal

To provide training, support, and supervision to adults with a serious mental illness or an intellectual disability so they may maximize their community independence and integration.

Objective

To train, support, and supervise adults with an intellectual disability in directly operated and contracted group homes so that at least 98 percent maintain their current level of residential independence and integration.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Number of adults served in directly operated and contracted group homes	376	350	376/371	417
Efficiency				
Average cost per adult served in directly operated and contracted group homes and supported apartments	\$36,055	\$36,960	\$33,831/\$37,040	\$43,881
Service Quality				
Percent of adults served in directly operated and contracted group homes who are satisfied with services	99%	98%	98%/98%	98%
Average number of days to fill a vacancy in directly operated and contracted group homes for adults with an intellectual disability	NA	21	21/21	21
Outcome				
Percent of adults living in directly operated and contracted group homes who maintain their current level of residential independence and integration	99%	95%	98%/98%	98%

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Supportive Community Residential Services

Goal

To provide treatment and support services in residential settings to adults with serious mental illness, substance use and/or co-occurring disorders to promote community independence.

Objective

To treat and support adults with serious mental illness so that at least 10 percent of those in supportive residential programs are able to move to a more independent residential setting within one year, and so that 75 percent of adults in group homes are able to maximize community independence upon discharge.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Number of adults served in supportive residential programs	399	412	369/410	369
Number of service hours provided	21,713	30,593	28,000/31,563	28,000
Number of adults served in group homes	NA	37	30/33	30
Efficiency				
Average cost per adult served in supportive residential programs	\$5,598	\$3,917	\$5,385/\$4,510	\$5,385
Average cost per adult served in group homes	NA	\$37,939	\$48,011/\$42,998	\$48,011
Service Quality				
Percent of adults satisfied with supported residential programs	NA	95%	90%/96%	90%
Percent of adults satisfied with group homes	NA	90%	90%/95%	90%
Outcome				
Percent of adults in supportive residential programs able to move to a more independent residential setting within one year	3%	8%	10%/6%	10%
Percent of adults in group homes able to maximize community independence upon discharge	NA	85%	75%/60%	75%

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Forensic Transition & Intensive Community Treatment Services

Jail-Based Behavioral Health Services

Goal

To provide an array of assessment, stabilization, intervention, and referral services to adults with mental health, substance use and/or co-occurring disorders who are involved with the criminal justice system to enhance their level of functioning

Objective

To provide services so that at least 70 percent of inmates who receive an assessment attend a follow-up appointment.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Number of assessments provided	NA	2,337	2,034/2,044	1,830
Efficiency				
Average cost per inmate served	NA	\$664	\$801/\$718	\$931
Service Quality				
Percent of inmates who have a scheduled assessment appointment within two days of referral	NA	93%	90%/98%	90%
Outcome				
Percent of inmates who attend a follow-up appointment after their assessment	NA	72%	70%/69%	70%

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Intensive Community Treatment Services

Goal

To provide community treatment, rehabilitation, crisis intervention and support services to adults with severe and persistent mental illness and co-occurring disorders to lower the rates of hospitalization, incarceration and homelessness.

Objective

To provide support so that at least 90 percent of adults served by Program of Assertive Community Treatment reside outside of jail or the hospital for at least 330 days in a twelve consecutive month period.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Number of adults served	107	105	100/104	100
Efficiency				
Average cost per adult served	\$10,879	\$9,093	\$10,306/\$9,663	\$11,254
Service Quality				
Percent of adults satisfied with services	95%	90%	90%/94%	90%
Outcome				
Percent of adults who remain out of jail or the hospital for at least 330 days in a 12 consecutive month period	88%	97%	90%/95%	90%

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Objective

To support adults who are discharged from state hospitals so that at least 75 percent of adults referred to the CSB for discharge planning services remain in CSB services for at least 90 days following hospital discharge.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Number of adults served	NA	394	360/369	360
Efficiency				
Average cost per adult served	NA	\$1,238	\$1,355/\$1,530	\$1,247
Service Quality				
Percent of adults scheduled for an assessment within 7 days of hospital discharge	NA	94%	80%/95%	85%
Percent of adults satisfied with services	NA	96%	90%/87%	90%
Outcome				
Percent of adults referred to the CSB for discharge planning services and remain in CSB services for at least 90 days	NA	63%	75%/61%	75%